

Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

EMERGENCY PREPAREDNESS -GENERAL FUND

	04 Year End	05 Budget	06 Budget	Change
Communication Center Operation				
Director of Emergency Preparedness	-	0.37	0.75	0.38
Communications Center Manager	1.00	0.50	-	(0.50)
Communications Center Specialist	1.00	1.00	1.00	-
Communications Center Supervisor	6.00	6.00	6.00	-
Program and Projects Analyst	-	-	0.50	0.50
Telecommunicator	24.00	36.00	36.00	-
Clerk Typist III	1.00	1.00	1.00	-
Radio Dispatch Coordinator	1.00	-	-	-
Extra Help	-	-	-	-
Overtime	1.34	1.50	1.82	0.32
Subtotal	35.34	46.37	47.07	0.70
Disaster Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.75	0.75	0.75	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	1.25	1.25	1.25	-
Hazardous Materials Management				
Emergency Management Coordinator	0.50	0.50	0.50	-
* Clerk Typist I/II	0.25	0.25	0.25	-
Program and Projects Analyst	-	-	0.25	0.25
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	0.75	0.75	1.00	0.25

* Position will be reduced or terminated if funding is reduced or terminated.

TOTAL EMERGENCY PREPAREDNESS	37.34	48.37	49.32	0.95
Regular Positions	36.00	46.87	47.50	0.63
Extra Help	0.00	0.00	0.00	0.00
Overtime	1.34	1.50	1.82	0.32

2006 BUDGET ACTIONS:

Create: 1.00 FTE Program and Projects Analyst
Allocation: 0.50 FTE Communications Center program; 0.25 FTE Disaster Management program;
[0.25 FTE Program and Projects Analyst in Radio Services Fund]
Increase: 0.38 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.75 FTE)
Increase: 0.32 FTE Overtime
Decrease: 0.50 FTE Communication Center Manager [abolished as of 07/01/05]

2005 CURRENT YEAR ACTIONS:

None

2005 BUDGET ACTIONS:

Create: 0.75 FTE Director of Emergency Preparedness as of July 01, 2005 (0.37 FTE in 2005)
[0.25 FTE Director of Emergency Preparedness as of July 01, 2005 in Radio Services Fund]
Abolish: 1.00 FTE Communications Center Manager
Increase: 12.00 FTE Telecommunicator (positions are fully funded in 2005
19 positions were partially funded in 2004)
0.16 FTE Overtime

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EMERGENCY PREPAREDNESS - RADIO SERVICES

	04 Year End	05 Budget	06 Budget	Change
Radio Services Operation				
Director of Emergency Preparedness	-	0.05	0.20	0.15
Radio Communications Administrator	0.70	0.70	0.80	0.10
Budget Manager	0.05	0.03	-	(0.03)
Radio Communications Specialist	0.70	0.70	0.80	0.10
Radio Communications Technician	1.06	1.06	1.90	0.84
Programs and Project Analyst	-	-	0.15	0.15
Account Clerk I	0.50	0.50	0.90	0.40
Extra Help	0.01	0.11	0.06	(0.05)
Overtime	0.02	0.02	0.10	0.08
Subtotal	3.04	3.17	4.91	1.74
Trunked Radio				
Director of Emergency Preparedness	-	0.08	0.05	(0.03)
Radio Communications Administrator	0.30	0.30	0.20	(0.10)
Budget Manager	0.05	0.02	-	(0.02)
Radio Communications Specialist	0.30	0.30	0.20	(0.10)
Radio Communications Technician	0.94	0.94	0.10	(0.84)
Programs and Project Analyst	-	-	0.10	0.10
Account Clerk I	0.50	0.50	0.10	(0.40)
Extra Help	0.08	0.08	-	(0.08)
Overtime	0.02	0.01	-	(0.01)
Subtotal	2.19	2.23	0.75	(1.48)
TOTAL RADIO SERVICES	5.23	5.40	5.66	0.26
Regular Positions	5.10	5.18	5.50	0.32
Extra Help	0.09	0.19	0.06	(0.13)
Overtime	0.04	0.03	0.10	0.07

2006 BUDGET ACTIONS:

Create: 0.25 FTE Program and Projects Analyst
 [0.75 FTE Programs and Projects Analyst in Emergency Prep. General Fund]
 Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division)
 Increase: 0.12 FTE Director Emergency Preparedness (Created as of 7/1/05; 2006 total of 0.25 FTE)
 0.07 FTE Overtime
 Decrease: 0.13 FTE Extra Help

2005 CURRENT YEAR ACTIONS:

NONE

2005 BUDGET ACTIONS:

Create: 0.25 FTE Director of Emergency Preparedness as of July 01, 2005 (0.13 FTE in 2005)
 [0.75 FTE Director of Emergency Preparedness as of July 01, 2005 in Emergency Prep. General Fund]
 Transfer: 0.05 FTE Budget Manager to DOA-Administration (Budget Division)
 Increase: 0.10 FTE Extra Help
 Decrease: 0.01 FTE Overtime